



FISCAL MEMORANDUM

SB 461 - HB 902

March 22, 2023

SUMMARY OF BILL AS AMENDED (006418): Creates the Education and Workforce Data Advisory Committee (Committee). Requires the Department of Finance and Administration to house and assist the Committee to develop education and workforce research agenda. Requires the Department of Finance and Administration to serve as a central repository of education and workforce data to be publicly shared, to create and publish an inventory and dictionary of data elements, provide technical and data analysis support to agencies that contribute data, develop and make available a model data-sharing agreement, and fulfill public information requests. Requires the Department of Finance and Administration to develop and publish feedback reports and data tools regarding the success of education and workforce development initiatives by June 30, 2024, on their website.

FISCAL IMPACT OF BILL AS AMENDED:

**Increase State Expenditures – \$335,700/FY23-24
\$325,500/FY24-25 and Subsequent Years**

Assumptions for the bill as amended:

Education and Workforce Data Advisory Committee:

- The Committee will be comprised of at least 7 members: 6 state agency commissioners/executive directors or their designees, and the President of the Tennessee Independent Colleges and Universities Association, or their designee.
- State agency commissioners who serve on the Committee will do so as a part of their regular work, and therefore will serve without compensation.
- Pursuant to the proposed legislation, the Committee will be required to meet at least twice annually. It is assumed the Committee will meet quarterly.
- The non-agency member of the Committee will receive travel reimbursements of \$0.63 per mile, with an average number of miles traveled being 254; therefore, the member will receive \$160 to cover the cost of travel.
- The total travel expenses for the one non-agency commissioner members will be \$640 (\$160 x 1 member x 4 meetings) in FY23-24 and subsequent years.
- The Committee will require one an additional administrative assistant to work for it specifically, which will result in an increase in state expenditures of \$69,249 (\$53,100 salary + \$16,149 benefits) in FY23-24 and subsequent years.
- The additional position will also require a one-time expenditure of \$2,550 (\$150 for supplies + \$2,400 in computer costs) in FY23-24.

- The total increase in state expenditures associated with the Committee will be \$72,439 (\$640 + \$69,249 + \$2,550) in FY23-24, and \$69,889 (\$640 + \$69,249) in FY24-25 and subsequent years.

Department of Finance and Administration

- In order for the Department of Finance and Administration to successfully carry out their purpose as described in the proposed legislation, it will need to fill the following positions:
 - Two data analysts, which will result in a recurring increase in state expenditures of \$169,980 [(\$66,600 salary + \$18,390 benefits) x 2 positions].
 - One administration assistant, which will result in a recurring increase in state expenditures of \$69,249 (\$53,100 salary + \$16,149 benefits).
- The total increase in state expenditures as a result of new positions at the Department of Finance and Administration will be \$239,229 (\$169,980 + \$69,249) in FY23-24 and subsequent years.
- Each new position at the Department of Finance and Administration will also require a one-time expenditure of \$150 for supplies and \$2,400 for computer costs, which will result in an increase in state expenditures of \$7,650 [(\$150 + \$2,400) x 3 positions] in FY23-24.
- There will also be a recurring increase of expenditures of \$5,450 per employee for agency internal administration and systems costs, or \$16,350 (\$5,450 x 3) in FY23-24 and subsequent years.
- Therefore, the total increase in state expenditures will be \$335,668 (\$239,229 + \$7,650 + \$16,350 + \$72,439) in FY23-24, and an increase in state expenditures of \$325,468 (\$239,229 + \$16,350 + \$69,889) in FY24-25 and subsequent years.

CERTIFICATION:

The information contained herein is true and correct to the best of my knowledge.



Krista Lee Carsner, Executive Director

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